

WISCONSIN TECHNICAL COLLEGE SYSTEM

Budget Summary							
Fund	2000-01 Base Year Doubled	2001-03 Governor	2001-03 Jt. Finance	2001-03 Legislature	2001-03 Act 16	Act 16 Change Over Base Year Doubled	
						Amount	Percent
GPR	\$290,536,200	\$297,568,000	\$297,568,000	\$296,568,000	\$293,768,000	\$3,231,800	1.1%
FED	59,846,000	61,432,800	61,432,800	61,432,800	61,432,800	1,586,800	2.7
PR	<u>11,777,200</u>	<u>13,191,200</u>	<u>13,807,200</u>	<u>11,807,200</u>	<u>11,807,200</u>	<u>30,000</u>	0.3
TOTAL	\$362,159,400	\$372,192,000	\$372,808,000	\$369,808,000	\$367,008,000	\$4,848,600	1.3%

FTE Position Summary						
Fund	2000-01 Base	2002-03 Governor	2002-03 Jt. Finance	2002-03 Legislature	2002-03 Act 16	Act 16 Change Over 2000-01 Base
GPR	39.40	39.40	39.40	39.40	39.40	0.00
FED	29.65	29.65	29.65	29.65	29.65	0.00
PR	<u>12.00</u>	<u>15.00</u>	<u>15.00</u>	<u>12.00</u>	<u>12.00</u>	<u>0.00</u>
TOTAL	81.05	84.05	84.05	81.05	81.05	0.00

Budget Change Items

1. STANDARD BUDGET ADJUSTMENTS

Governor/Legislature: Adjust the base budget by \$238,700 GPR, \$63,400 FED and -\$293,000 PR annually for: (a) removal of noncontinuing items (-\$25,000 GPR and -\$300,000 PR annually); (b) full funding of salaries and fringe benefits (\$226,400 GPR, \$48,100 FED and \$5,800 PR annually); (c) fifth week of vacation as cash (\$34,400 GPR, \$12,400 FED and \$1,200 PR annually); and (d) full funding of lease costs (\$2,900 GPR and \$2,900 FED annually).

GPR	\$477,400
FED	126,800
PR	<u>- 586,000</u>
Total	\$18,200

2. BASE FUNDING REDUCTION [LFB Paper 245]

Governor: Reduce the agency's largest GPR state operations appropriation by \$172,800 in each year. The total reduction amount was derived by making a reduction of 5% to the adjusted base of WTCS's total state operations appropriations. Include

GPR	- \$345,600
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session law language permitting the agency to submit an alternative plan to the Secretary of Administration for allocating the required reduction among its sum certain GPR appropriations for state operations purposes. Provide that if the DOA Secretary approves the alternative reduction plan, the plan must be submitted to the Joint Committee on Finance for its approval under a 14-day passive review procedure. Specify that if the Secretary of Administration does not approve the agency's alternative reduction plan, the agency must make the reduction to the appropriation as originally indicated.

Joint Finance/Legislature: Modify the Governor's recommendation to provide that the agency may submit a request to the Joint Committee on Finance under s. 13.10 to reallocate any of the reductions to other sum certain GPR appropriations for state operations made to the agency.

[Act 16 Section: 9159(1)]

3. TECHNICAL AND OCCUPATIONAL PROGRAM GRANTS FOR STUDENTS [LFB Paper 1010]

	Governor (Chg. to Base)	Legislature (Chg. to Gov)	Net Change
GPR	\$1,900,000	- \$4,300,000	- \$2,400,000

Governor: Provide \$400,000 in 2001-02 and \$1,500,000 in 2002-03 to fund anticipated increases in the number of eligible students for technical and occupational program (TOP) grants. Under this program, which was established in 1999 Act 9, recent high school graduates attending a technical college district full-time are eligible for \$500 annual grants for up to two years. In 2000-01, it is estimated that 8,000 students will receive TOP grant awards.

Joint Finance: Expand the eligibility requirement for technical and occupational program grants to include students enrolled in a technical college district within three years of receiving a certificate of general educational development (GED) from the state superintendent of public instruction. Under current law, only students who have enrolled in a district college within three years of graduating from a high school in this state are eligible for grants under this program.

Senate: Delete \$400,000 in 2001-02 and \$3,900,000 in 2002-03 from the technical and occupational program grant appropriation. Limit the TOP grant to just first year students effective July 1, 2001. Second-year students eligible for TOP grants during the 2001-02 academic year would be grandfathered to receive the second year grants. In addition, retain the Joint Finance provision that would expand eligibility for TOP grants to GED recipients.

Assembly: Delete \$200,000 in 2001-02 and \$8,100,000 in 2002-03 from the technical and occupational program grant appropriation. Eliminate the TOP grant program June 30, 2002.

Conference Committee/Legislature: Include Senate provision.

[Act 16 Sections: 1375m, 1375p and 9448(1e)]

4. CAPACITY GRANT PROGRAM TRANSFER AND FUNDING REDUCTION [LFB Paper 1011]

GPR	\$5,000,000
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Governor/Legislature: Transfer the capacity building grant program from the Department of Administration to the WTCS Board with \$5,000,000 of base level funding annually. Reduce funding for the program by \$2,000,000 in 2001-02 and \$3,000,000 in 2002-03 so that net funding for the program would be \$3,000,000 in 2001-02 and \$2,000,000 in 2002-03.

Provide that on the effective date of the budget act all contracts, rules and pending matters would be transferred from DOA to WTCS. Provide that all contracts that were in effect that are primarily related to the program, as determined by the Secretary of DOA, would remain in effect until their specified expiration date or until they were rescinded or modified by the WTCS Board to the extent allowed under the contract. Specify that all rules promulgated by DOA that are primarily related to the program, as determined by the Secretary of DOA, would remain in effect until their specified expiration date or until they were amended or repealed by the WTCS Board. Provide that pending matters that are primarily related to the program, as determined by the Secretary of DOA, are transferred to the WTCS Board, and all material submitted to DOA and actions taken by DOA concerning the pending matter would be considered as having been submitted to or been taken by the WTCS Board. Provide that all tangible personal property, including records, pertaining to the administration of the program as determined by the Secretary of DOA would be transferred to the WTCS Board.

This program was created in 1999 Act 9 under DOA to provide funds to WTCS districts to develop or expand programs in occupational areas of high demand.

[Act 16 Sections: 193, 842, 1375 and 9101(12)]

5. INTERNET COURSES [LFB Paper 146]

		Governor (Chg. to Base)		Legislature (Chg. to Gov)		Net Change	
		Funding	Positions	Funding	Positions	Funding	Positions
GPR-Lapse		\$0		\$2,000,000		\$2,000,000	
PR		\$2,000,000	3.00	-\$2,000,000	- 3.00	\$0	0.00

Governor: Provide \$1,000,000 and 3.0 positions annually for improving access to technical college courses offered over the Internet in a new appropriation created to receive monies transferred from other state agencies. Require the WTCS Board to: (a) promulgate rules that allow students enrolled at a technical college district to take Internet courses at another technical college district without payment of additional fees to the district offering the course;

(b) develop an Internet site to provide information on Internet courses offered at technical colleges across Wisconsin; and (c) assist technical college district boards in the development of Internet courses. Funding would come from the dissolution of the Wisconsin Advanced Telecommunications Foundation's endowment fund.

Assembly/Legislature: Delete provision.

Under the provisions of Act 16, these unallocated WATF proceeds would be used for TEACH block grants and would offset GPR expenditures for this purpose.

6. FUNDING FOR INCENTIVE GRANTS FOR LIMITED FISCAL CAPACITY

	Legislature (Chg. to Base)	Veto (Chg. to Leg)	Net Change
GPR	\$1,500,000	- \$1,500,000	\$0

Senate: Provide \$1,000,000 annually for grants to districts with limited fiscal capacity. These grants would be awarded to support educational programs that would not otherwise be established or maintained in technical college districts which are restricted from raising additional local revenues due to the statutory 1.5 mill rate limit.

Assembly: Provide \$500,000 annually in the current appropriation for incentive grants. Specify that the WTCS Board award at least \$500,000 annually to districts with limited fiscal capacity as defined by the Board by rule.

Conference Committee/Legislature: Modify Assembly provision to provide \$750,000 annually in the current appropriation for incentive grants.

Veto by Governor [A-31]: Delete funding in the incentive grants appropriation by striking through the appropriation and writing a lower amount, reducing the incentive grants appropriation by \$750,000 annually. In addition, the Governor's veto deletes the requirement that the Board provide at least \$750,000 annually of incentive grant funding to districts with limited fiscal capacity by striking out "750,00" and leaving "\$0" as well as the provision requiring the Board to promulgate rules to define districts with limited fiscal capacity. As vetoed, Act 16 requires the Board provide at least \$0 annually to districts with limited fiscal capacity, as defined by the Board.

[Act 16 Section: 1374m]

[Act 16 Vetoed Sections: 395 (as it relates to s. 20.292(1)(dc)) and 1374m]

7. FUNDING FOR ADDITIONAL COURSE SECTIONS GRANTS

	Legislature (Chg. to Base)	Veto (Chg. to Leg)	Net Change
GPR	\$1,500,000	- \$1,000,000	\$500,000

Senate: Provide \$650,000 annually to increase funding for grants for additional course sections above its base level funding of \$2,200,000 in 2000-01. This program provides grants to WTCS district boards for the purpose of adding sections in courses in which student demand exceeds capacity.

Assembly/Legislature: Provide \$750,000 annually to increase funding for grants for additional course sections.

Veto by Governor [A-30]: Delete \$500,000 annually by striking through the appropriation and writing in a lower amount, which results in annual funding for additional course section grants of \$2,450,000 compared to base level funding of \$2,200,000 in 2000-01.

[Act 16 Vetoes Section: 395 (as it relates to s. 20.292(1)(er))]

8. REESTIMATE FEDERAL REVENUES

FED	\$1,460,000
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Governor/Legislature: Reestimate expenditure of federal revenues by \$730,000 annually to reflect an increase in available funding. These monies would be allocated to current appropriations under WTCS for federal indirect cost reimbursements (\$30,000 annually), local assistance (\$300,000 annually) and aid to individuals and organizations (\$400,000 annually).

9. FUNDING FOR ASSISTIVE TECHNOLOGY GRANTS

	Legislature (Chg. to Base)	Veto (Chg. to Leg)	Net Change
GPR	\$300,000	- \$300,000	\$0

Senate: Provide \$500,000 starting in 2002-03 in a new appropriation for assistive technology. The funds would be used to expand the availability of technical assistance, assistive technology and services for technical college students, and graduates, who have disabilities.

Conference Committee/Legislature: Modify Senate provision to provide \$300,000, rather than \$500,000, starting in 2002-03.

Veto by Governor [A-29]: Delete provision.

[Act 16 Vetoes Sections: 395 (as it relates to s. 20.292(1)(cs)) and 582w]

10. EMERGENCY EXTRICATION TRAINING PROGRAM

Governor: Authorize the WTCS Board to establish and supervise training programs in emergency extrication, in addition to training programs in fire prevention and protection that are authorized under current law.

Joint Finance/Legislature: Delete provision.

11. TRANSFER FUNDING TO GENERAL PROGRAM OPERATIONS APPROPRIATION

Governor/Legislature: Transfer \$210,800 GPR and 2.80 GPR positions annually from the emergency medical technician basic training state operations appropriation to the agency's general program operations appropriation.

12. TRUCK DRIVER TRAINING GRANTS

PR	\$616,000
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Joint Finance/Legislature: Create a new \$8 assessment on violations that involve a commercial motor vehicle for deposit to an annual PR appropriation with \$616,000 PR in 2002-03 within the Wisconsin Technical College System to provide grants to Chippewa Valley Technical College, Fox Valley Technical College and Waukesha County Technical College for truck driver education. Require the State Director of WTCS to make a determination 12 months before the Waukesha County Technical College truck driver training center is scheduled to open and notify the Director of State Courts to begin to apply the assessment to fines and forfeitures imposed upon class A, B and C commercial licenses for violations occurring in a commercial motor vehicle. Specify that no grants could be awarded until the first day of the twelfth month after notification.

[Act 16 Sections: 583m, 1369g, 1375, 1996, 1997, 2013, 3428, 3429, 3430, 3432 thru 3442, 3444, 3456k, 3832c, 3834m, 4015, 4016, 4018 and 9148(1f)]

13. MILL RATE LIMIT REFERENDUM FOR TECHNICAL COLLEGE DISTRICTS

Assembly: Authorize technical college district boards to exceed the current 1.5 mill rate limit for operating costs provided the district board adopts a resolution and submits the resolution to approval through a referendum held not sooner than 42 days after the filing of their resolution. Require referendums for mill rate limits be held during the spring primary or election or September primary or general election. Require district boards to notify the state Technical College System Board of the scheduled date of the referendum and submit a copy of the resolution to the board within ten days after adopting a resolution and to certify the results of the referendum to the board within 10 days after the referendum is held. The district board secretary would be required to publish notices of the referendum and the referendum would be held in accordance with current law governing elections. Specify that the question submitted

would be whether the mill limit may be exceeded by a specified number of mills. Provide that if the referendum is approved, the mill limit otherwise applicable would be increased by the specified number of mills for that year.

Under current law, technical college district property tax levies for all purposes except debt service are limited to 1.5 mills of the district's equalized property valuation. In 2000-01, three of the state's 16 technical college districts had tax rates at the mill limit.

Conference Committee/Legislature: Delete provision.

14. INCREASE BUILDING PROJECT REFERENDUM APPROVAL THRESHOLD

Joint Finance/Legislature: Increase the current \$500,000 threshold for referenda approval of WTCS building projects to \$1,000,000 beginning in 2002-03. Specify that this increase would apply to current law governing both capital expenditures and the issuance of bonds or notes by WTCS districts, and would first apply to resolutions adopted by technical college district boards on July 1, 2002.

[Act 16 Sections: 1371g, 1371r, 2056g, 2056r and 9348(1x)]

15. MODIFY THE COMPOSITION OF THE APPOINTMENT COMMITTEE FOR CERTAIN DISTRICT BOARDS

Joint Finance/Legislature: Modify the composition of the appointment committee for a district board that governs a district encompassing a 1st class city to specify that the four members designated by the Board of School Directors in charge of the public schools of the 1st class city must be members of the Board of School Directors. Under current law, the four members designated by the Board of School Directors in charge of the public schools in the 1st class city do not have to be member of the Board of School Directors.

Veto by Governor [A-32]: Delete provision.

[Act 16 Vetoed Section: 1369m]

16. APPLIED TECHNOLOGY CENTER CAPITAL EXPENDITURES

Governor: Extend the sunset date for expenditures on applied technology centers without referendum approval from January 1, 2002 to July 1, 2003. Under this provision, which was established in 1999 Act 9, each WTCS district may expend up to \$5 million for the purchase or construction of an applied technology center without a mandatory referendum provided the district board meets certain criteria and the project is approved by the WTCS Board.

Joint Finance: Delete provision as non-fiscal policy.

Senate/Legislature: Restore Governor's recommendation.

[Act 16 Section: 1372g]

17. WTCS CREDIT TRANSFER REQUIREMENT

Assembly/Legislature: Require each Wisconsin technical college district board to accept credits transferred from another district or from an institution or college campus within the UW System for general education courses and for courses included under a current plan for coordinating the transfer of credits.

Veto by Governor [A-21]: Delete provision.

[Act 16 Vetoes Section: 1370m]

18. COMMUNITY DENTAL HEALTH REPORT

Senate: Require the Technical College System Board to prepare a report on the feasibility and cost of increasing the number of sites in the technical college system that offer community dental health education for dentists and dental hygienists. Require the Board to submit this report to the chief clerk of each house of the Legislature and to the Governor on the first day of the sixth month following the effective date of the bill.

Assembly/Legislature: Delete provision.

19. DOMESTIC ABUSE TRAINING

Assembly/Legislature: Require the UW Board of Regents, Wisconsin Technical College System district boards and the Medical College of Wisconsin to ensure that training for medical students and nursing students in dealing with the emotional and psychological impact of domestic abuse on victims is increased.

Veto by Governor [A-33]: Delete provision.

[Act 16 Vetoes Section: 1370n]